

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT General Services Agency	(2) MEETING DATE 9/24/2013	(3) CONTACT/PHONE Janette Pell, General Services Agency Director 805-781-5200	
(4) SUBJECT Request to approve a budget adjustment in the amount of \$77,000 from the Public Works Operating Budget, fund center 405, to Capital Projects, fund center 230, for the Public Works Water Quality Lab Renovation project, located at 1355-C Kansas Avenue.			
(5) RECOMMENDED ACTION The General Services Agency recommends the Board approve a budget adjustment in the amount of \$77,000 from the Public Works Operating Budget, fund center 405, to Capital Projects, fund center 230, for the Public Works Water Quality Lab Renovation project; requires a four-fifths vote.			
(6) FUNDING SOURCE(S) \$112,600 Facilities Planning Reserves \$202,000 Public Works Operating Budget, Fund Center 405	(7) CURRENT YEAR FINANCIAL IMPACT \$77,000	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ____) <input type="checkbox"/> Board Business (Time Est. ____)			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1314018 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP Attached	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date: _____	
(17) ADMINISTRATIVE OFFICE REVIEW Emily Jackson			
(18) SUPERVISOR DISTRICT(S) District 2			

County of San Luis Obispo



TO: Board of Supervisors

FROM: General Services Agency / Janette Pell, Director
805-781-5200

DATE: 9/24/2013

SUBJECT: Request to approve a budget adjustment in the amount of \$77,000 from the Public Works Operating Budget, fund center 405, to Capital Projects, fund center 230, for the Public Works Water Quality Lab Renovation project, located at 1355-C Kansas Avenue.

RECOMMENDATION

The General Services Agency recommends the Board approve a budget adjustment in the amount of \$77,000 from the Public Works Operating Budget, fund center 405, to Capital Projects, fund center 230, for the Public Works Water Quality Lab Renovation project; requires a four-fifths vote.

DISCUSSION

The project was approved in FY 2012-13 and was funded with \$112,600 from Facilities Planning Reserves and \$125,000 from Public Works Operating Budget. This project, currently under construction, will renovate the existing water quality lab to meet the County's increasing demands for water testing and provide for expanded services and staff. Since 1988, the number of staff has doubled while the building layout has remained unchanged, providing an inadequate number of workstations, private staff areas and training/conference areas. Additionally, the existing facility has inadequate heating and ventilation, and no air conditioning. The scope of the renovation project includes providing additional workstations, a conference/training room, double-glazed windows, and a new HVAC system.

The requested budget adjustment will fund additional scope requirements to provide a safer, healthier and more energy efficient building. During construction the existing wall insulation was found to be severely deteriorated and needed to be replaced. The new HVAC system increased electrical loads on the facility and required upgrades to the building's electrical system and a new electrical service. The existing soils lab needed to be relocated to accommodate the water lab expansion, which required an equipment enclosure room, new ventilation equipment and additional wall and roof insulation.

OTHER AGENCY INVOLVEMENT/IMPACT

The request has been coordinated with the Department of Public Works and the Auditor-Controller's Office.

FINANCIAL CONSIDERATIONS

This request for a budget adjustment in the amount of \$77,000 will provide the funding necessary to complete the project. The total cost of the project will now be \$314,700. The requested adjustment will have no impact on the County General Fund and is fully funded by Public Works Operating Budget, fund center 405.

RESULTS

Authorization of the budget adjustment will assist the Public Works Water Quality Lab Renovation project to move forward with the ultimate goal of constructing a healthier and more efficient working environment for staff, and a more energy efficient building.

ATTACHMENTS

1. Vicinity Map